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| Running Start Financial Orientation Document  145-111-1119 |
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*Orientation Document*

Fiscal Year 2019-20

1. **Please provide an overall description of your unit and what support, services & activities it provides for students.**

Running Start is a state-approved Dual Credit program in which high school juniors and seniors can take college courses to meet high school graduation requirements. The school district pays the tuition for these courses and students are responsible for fees and books/supplies (unless they document they are on free-reduced lunch at the high school). We served 435 students (headcount) in Fall 2018, 424 in Winter 2019 and, 361 in Spring 2019. The number of students participating has been increasing each academic year.

Our Running Start program has a designated advisor, Maria Tungol, who is supported by another advisor, Steve Seki, and with hourly support (max 69.5 hours/month) from Elizabeth Russell.

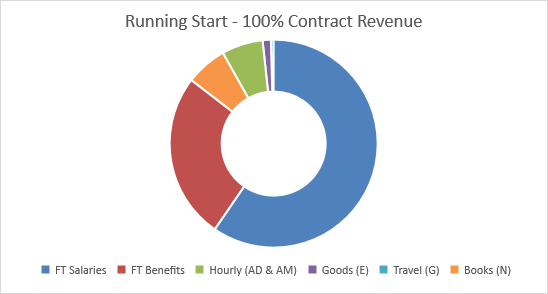
RS students must meet with an advisor to register each quarter since they have a hold on their account. They receive priority registration. The advisors work with high school counselors to ensure they are meeting high school graduation requirements with the courses they are taking at the college.

Students must attend an information and registration session upon entering the program the first time.

Advisors are available for the students throughout each quarter to talk about campus resources available, assist with adding and dropping classes, and following up to Shoreline Early Alerts.

Students who are on the free-reduced lunch list at the high school are coded when they register so that they are not responsible for fees. We also have a book loan program for these students so that they do not have to purchase their own books, online access codes, or other supplies.

1. **Please utilize the graphs below to visually display how your unit uses your budget allocation. If your unit receives funding or revenue from sources other than the state, please utilize the third graph showing a breakdown of your unit’s total revenue/funding. (Placeholder figures have been included in the excel spreadsheet as examples). You may use your own labels such as described at the budget meeting (Program index: Instruction, Instructional support, Library operations, Student Services, Institutional Support, Plant Operation & Maintenance) or some other label to describe your budget allocation.**

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1. **How has your unit responded to changes in funding levels over the previous two (2) fiscal years? Please also address any changes in non-state funding for your unit.**

* Since I have been overseeing this program (March 2017), I was told I was only responsible for managing the hourly lines (AM and AD) within salary, goods, travel, and books. This is currently at $34,000. This is essentially the funds to operate the program.
* In preparation for the 2018-19 budget, I did ask the college to approve an increase in books since more students were on free/reduced lunch and the cost of books was getting more expensive.
* I learned from my meeting with Ann Martin-Cummings in May 2019, that the college sets the Indirect Cost for this contract/revenue budget which has been set at $460,140 for at least the past 5 years. This is the projected cost for salaries, benefits, goods, travel, and student books.

1. **What are your unit’s short (1-2 year) and long term (3+ year) organizational goals? What are your unit’s strategies for achieving these goals? Please explain the impact these goals will have on students and your funding, both from state and non-state sources.**

**Short-Term**

* A goal for Running Start is to have a program coordinator specifically for this program and I now understand that there is money in the current budgeted indirect costs ($200K) for this position. A program coordinator is essential to Running Start to ensure interested students are being assisted with the entry process (apply to the college, submit eligibility paperwork, attend information/registration session, get registered, create student file), to ensure students are getting appointments with a RS advisor, ensure events are coordinated (such as room scheduling, advertised on the calendar, sign-up sheets/RSVPs, folders stuffed, signage). This position should also be doing the monthly tracking reports and assisting the associate dean with billing, rather than the advisor who is currently doing these steps. This take a lot of time away from her availability to work with students. This position should still be 12 month to help with onboarding in the summer months.
  + Important to note: Norah is the Advising Program Coordinator but her salary comes from the Running Start budget rather than Advising. This is a remnant from when Advising/Counseling/Running Start split in 2014-15.

**Long-Term**

* Assuming we would continue to have additional funds from the Indirect Costs, I would love a success coach for running start students to assist with the student transition from high school and to aid in their success at the college.

**Short (1-2 year) and long term (3+ years) organizational goals:**

**Strategies for obtaining these goals**:

* Using the available funding from the revenue to support the program and it’s students.

**Impact of goals on students and your funding, both from state and non-state sources:**

1. **Looking over your unit’s short and long term organizational goals from past *budget cycles*, what has been done to reach those goals? Which goals have been reached and which goals are still in progress? Please explain how reaching these goals has impacted students and your funding, from both state support and non state support funding.**

* During the budget review cycle for the 2018-19 cycle, I asked for more money to cover the cost of books and that was approved.
* I’ve used the money that was in past budgets and moved it to where we were actually spending (example, moved $597 for furniture into goods and services)

1. **What do you foresee as your unit’s short and long term potential funding sources, both operating and capital?**

* 100% is from high school contracts
* I’m hearing that for the 19-20 state budget, that Running Start students books would be covered by the state? Not sure about the accuracy of this and how we would be reimbursed for this. I need more info.

1. **If you have to make adjustments in the future, please indicate what adjustments would be made at the %2 level of reductions to your budget and the impact on your operations, services or programming.**

* I’ve been told by the budget office that since this budget is contract/revenue, it is not being asked to take a reduction. I think we’ve been very conservative in the actual spending of the operating ($34,000 in 2018-19.

1. **In the future, there may be a need to make adjustments at a greater degree in the FY21 budget. Please provide scenarios of potential budgetary adjustments at the 5%, 10% and 15% level of reductions. Please indicate what impact these reductions would have on your operations, services or programming.**

* Same answer as #7.

See Excel sheet for detailed breakdown.